United Nations A/C.5/60/12

General Assembly

Distr.: General
7 November 2005

Original: English

Sixtieth session
Fifth Committee
Agenda items 124 and 64

Proposed programme budget for the biennium 2006-2007

Advancement of women

Convention on the Elimination of All Forms of Discrimination against Women

Programme budget implications of draft resolution A/C.3/60/L.17 as orally revised

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

I. Introduction

1. At its 29th meeting, on 28 October 2005, the Third Committee adopted, by 160 votes to 1, with no abstentions, draft resolution A/C.3/60/L.17 as orally revised. The Committee had before it the programme budget implications of the draft resolution contained in document A/C.3/60/L.20 which were the same as those contained in annex IX to part two of the report of the Committee on the Elimination of Discrimination against Women,[1] which consisted of estimates for additional requirements in the amount of $739,600 under section 9, Economic and social affairs, $8,689,800 under section 2, General Assembly and Economic and Social Council affairs and conference management, and $89,900 under section 28D, Office of Central Support Services, of the proposed programme budget for the biennium 2006-2007.

II. Requests contained in the draft resolution

2. Under the terms of operative paragraphs 14, 15 and 21 of draft resolution A/C.3/60/L.17, as orally revised, the General Assembly would:

[1] *Official Records of the General Assembly, Sixtieth Session, Supplement No. 38* (A/60/38).

05-59057 (E) 091105

(a) Decide to authorize the Committee on the Elimination of Discrimination against Women to hold three annual sessions of three weeks each, with a one-week pre-session working group for each session, effective from January 2006 as a temporary measure, and to continue to authorize two annual sessions of the Working Group on Communications under the Optional Protocol to the Convention;

(b) Also decide to authorize the Committee to meet on an exceptional basis and on a temporary basis in 2006 and 2007 for up to seven days in parallel working groups during its third (July/August) annual session in 2006, and its first (January) and third (July/August) annual sessions in 2007, taking due account of equitable geographical distribution, for the purpose of considering reports of States parties submitted under article 18 of the Convention;

(c) Request the Secretary-General, in accordance with General Assembly resolution 54/4 of 6 October 1999, to provide the resources, including staff and facilities, necessary for the effective functioning of the Committee within its full mandate, taking into account in particular the entry into force of the Optional Protocol.

III. Relationship of the proposed decision to the biennial programme plan for the period 2006-2007 and the programme of work contained in the proposed programme budget for the biennium 2006-2007

3. The activities to be carried out relate to programme 1, General Assembly and Economic and Social Council affairs and conference management; subprogramme 2, Gender issues and advancement of women, of programme 7, Economic and social affairs; and subprogramme 4, Support services, of programme 24, Management and support services, of the biennial programme plan for the period 2006-2007. They fall under section 2, General Assembly and Economic and Social Council affairs and conference management; section 9, Economic and social affairs; and section 28D, Office of Central Support Services, of the proposed programme budget for the biennium 2006-2007.

4. Provisions have been made in the proposed programme budget for the biennium 2006-2007 for travel and per diem costs of the 23 members of the Committee on the Elimination of Discrimination against Women to attend its two annual regular sessions in New York of 15 working days each and, for each session, a five-day pre-session working group meeting, and the cost of attendance at two annual meetings of the Working Group on Communications under the Optional Protocol, as well as for substantive, conference and support services to the Committee, the pre-session working group and the Working Group on Communications.

IV. Activities by which the proposals will be implemented

5. The decision to hold three annual sessions of the Committee, called for in the draft resolution and referred to in paragraph 2 (a) above, would give rise to two additional sessions in the biennium 2006-2007 and is expected to allow the Committee to consider a greater number of reports of States parties. The Committee

currently considers 16 States' reports annually. Should the draft resolution of the Third Committee be adopted, it is estimated that the Committee will be able to consider between 30 and 35 reports per year and effectively eliminate the backlog of reports. The other expectations with regard to an extension of the Committee's meeting times and changes to its methods of work are that the establishment of parallel working groups called for in paragraph 15 of the draft resolution would effectively double the volume of States parties' reports considered at the Committee's sessions and that the Secretariat would provide high-quality servicing and support to the parallel working groups that would be considering States parties' reports simultaneously. It is estimated that an additional amount of $505,700 would be required in the biennium 2006-2007 to provide for the travel, daily subsistence allowance and terminal expenses of members of the Committee attending the two additional sessions and two additional pre-session working group meetings.

6. Under the supervision of the Chief of the Women's Rights Unit of the Division for the Advancement of Women at the P-5 level, a staff member at the P-4 level serves as the Secretary of the Committee. In addition, the incumbents of one P-4 and one P-2 post provide substantive support for the Optional Protocol to the Convention, which came into force in 2000. One P-4 and one P-3 post are allocated for supporting the human rights work undertaken by United Nations intergovernmental bodies such as the General Assembly and the Commission on the Status of Women. The incumbents of the latter four posts also assist in the substantive servicing of the sessions of the Committee.

7. To support the additional workload of the Committee foreseen in the draft resolution, general temporary assistance equivalent to 18 work-months at the P-3 level, estimated at $233,900, is proposed, on a non-recurrent basis for the biennium 2006-2007, to assist with:

(a) The analysis of States parties' reports on the implementation of the Convention on the Elimination of All Forms of Discrimination against Women, drawing upon prior reports and other relevant information, including from United Nations sources;

(b) The preparation of draft lists of issues and questions on States parties' reports under consideration by the Committee;

(c) In-session support to Committee experts in the preparation of draft concluding comments on States parties' reports;

(d) The identification of gaps existing at the country level in the implementation of the Convention;

(e) Substantive support, especially during the sessions of the Committee with parallel working groups.

8. The current mandate of the Committee is to meet twice per year for three weeks each time. A one-week pre-session working group follows each session. Should the draft resolution be adopted, it would entail one additional three-week session in each year of the 2006-2007 biennium, which would require interpretation services in the six official languages. The additional one-week pre-session working group meeting to be held following each of the additional three-week sessions would require interpretation services in English, French and Spanish only. For the thirty-fifth and thirty-eighth sessions of the Committee, pre-session documentation

is estimated at 400 pages and 1,200 pages respectively. Each session would require 150 pages of in-session and 150 pages of post-session documentation in the six languages. For the existing two three-week annual sessions the interpretation requirements are expected to remain unchanged, while the documentation requirements will increase to 1,800 pages of pre-session, 200 pages of in-session and 200 pages of post-session documentation in all six languages. The documentation for the additional one-week session of the pre-session working group in each year and for the parallel seven-day working meetings to be held in July/August 2006 (during the thirty-sixth session), January 2007 (during the thirty-seventh session) and July/August 2007 (during the thirty-ninth session) is included in the overall forecast. Summary records would be provided for all the meetings of the Committee, except the pre-session working group meetings.

9. Should draft resolution A/C.3/60/L.17, as orally revised, be adopted, the exact dates for all the meetings of the Committee, consisting of three three-week annual sessions of the Committee, three one-week annual pre-session working group meetings and three parallel working group meetings to be held in 2006-2007, will be determined by consultation between the substantive secretariat and the Department for General Assembly and Conference Management, subject to the availability of conference facilities and services.

10. The adoption of the draft resolution would cause modifications in the number of meetings cited in the programme of work contained in the proposed programme budget for the biennium 2006-2007. In the narrative of subprogramme 2, Gender issues and advancement of women, paragraph 9.56 (v) would be revised to read:

> a. Substantive servicing of meetings: substantive and technical servicing of Committee plenary and working group meetings (180); substantive and technical servicing of pre-session working group meetings (60); substantive and technical servicing of parallel working groups (30); substantive and technical servicing of working group on petitions (40).

V. Additional requirements for the biennium 2006-2007

11. Should the General Assembly adopt draft resolution A/C.3/60/L.17, as orally revised, additional resources estimated at $505,700 for travel, per diem and terminal expenses for the members of the Committee to attend a third annual session of three weeks in each year of the biennium 2006-2007, with a one-week pre-session working group meeting for each session, effective from January 2006, are proposed under section 9 of the proposed programme budget for the biennium 2006-2007. General temporary assistance equivalent to 18 work-months at the P-3 level, estimated at $233,900, is also proposed under section 9. Furthermore, additional conference-servicing costs are estimated at $8,689,800 under section 2 and support costs at $89,900 under section 28D for the biennium 2006-2007.

12. The above requirements relating to the additional meetings of the Committee and the pre-session working group meetings are enumerated in the table.

	2006	2007	Total
	(United States dollars)		
Section 9, Economic and social affairs			
Travel, per diem and terminal expenses	252 800	252 900	505 700
General temporary assistance	116 900	117 000	233 900
Subtotal	**369 700**	**369 900**	**739 600**
Section 2, General Assembly and Economic and Social Council affairs and conference management			
Meetings servicing, interpretation and documentation	3 751 400	4 938 400	8 689 800
Section 28D, Office of Central Support Services			
Support services	39 800	50 100	89 900
Total	**4 160 900**	**5 358 400**	**9 519 300**

VI. Contingency fund

13. It will be recalled that, under the procedures established by the General Assembly in its resolutions 41/213 of 19 December 1986 and 42/211 of 21 December 1987, a contingency fund is established for each biennium to accommodate additional expenditure derived from legislative mandates not provided for in the programme budget. Under this procedure, if additional expenditure were proposed that exceeded the resources available from the contingency fund, the activities concerned would be implemented only through the redeployment of resources from low-priority areas or the modification of existing activities. Otherwise, such additional activities would have to be deferred to a later biennium.

VII. Summary

14. **Should draft resolution A/C.3/60/L.17, as orally revised, be adopted by the General Assembly, additional resources in the total amount of $9,519,300 would be required under section 9, Economic and social affairs ($739,600), section 2, General Assembly and Economic and Social Council affairs and conference management ($8,689,800), and section 28D, Office of Central Support Services ($89,900), of the proposed programme budget for the biennium 2006-2007. This would represent a charge against the contingency fund and, as such, would require appropriations for the biennium 2006-2007 to be approved by the General Assembly at its sixtieth session.**

United Nations A/C.5/60/13

General Assembly

Distr.: General
9 November 2005

Original: English

Sixtieth session
Fifth Committee
Agenda item 124
Proposed programme budget for the biennium 2006-2007

Proposed post reclassification from D-1 to D-2 under subprogramme 2 of section 26, Humanitarian assistance

Note by the Secretary-General

1. The extrabudgetary proposals for 2006-2007 reflected in section 26, Humanitarian assistance, of the proposed programme budget for the biennium 2006-2007 include, inter alia, the reclassification of the post of the Director of the new Coordination and Response Division from D-1 to D-2 under subprogramme 2 (see A/60/6 (Sect. 26), paras. 26.11 and 26.12).

2. Prior to the consideration of section 26 of the proposed programme budget for the biennium 2006-2007 by the Advisory Committee on Administrative and Budgetary Questions, in accordance with General Assembly resolution 35/217 of 17 December 1980, which requires that the concurrence of the Advisory Committee must be obtained for the establishment of all extrabudgetary posts at the D-1 level and above, the Secretary-General submitted a letter detailing his request for the above-mentioned reclassification.

3. In its response, the Advisory Committee noted that the new Coordination and Response Division would be at the heart of the programme of work of the Office for the Coordination of Humanitarian Affairs and responsible for the implementation of one of its core mandates. Accordingly, the Committee is of the opinion that the post of the Director of the Division should be funded from the regular budget.

4. Should the view expressed by the Advisory Committee be implemented, approval of the reclassification of an existing regular budget D-1 post under subprogramme 2 of section 26 to the D-2 level would be required, resulting in additional resources in the amount of $28,400 net ($35,600 gross) under the proposed programme budget for the biennium 2006-2007.

5. However, should no action be taken on the view of the Advisory Committee, an existing D-1 post funded from extrabudgetary resources would be reclassified to

05-59774 (E) 101105

the D-2 level under the same subprogramme. This would entail no financial implications for the regular budget.

6. **Accordingly, the General Assembly may wish to consider approving the reclassification of the post of the Director of the new Coordination and Response Division from D-1 to D-2 under subprogramme 2 of section 26, Humanitarian assistance, of the proposed programme budget for the biennium 2006-2007.**

United Nations A/C.5/60/14

General Assembly

Distr.: General
10 November 2005

Original: English

Sixtieth session
Fifth Committee
Agenda items 97 (d) and 124

General and complete disarmament: transparency in armaments

Proposed programme budget for the biennium 2006-2007

Transparency in armaments

Programme budget implications of draft resolution A/C.1/60/L.50/Rev.1

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

1. At its 23rd meeting, held on 1 November 2005, the First Committee adopted draft resolution A/C.1/60/L.50/Rev.1. A statement of programme budget implications was before the Committee in document A/C.1/60/L.61.

I. Requests contained in the draft resolution

2. Under the terms of operative paragraphs 4 (b), 5 and 8 of draft resolution A/C.1/60/L.50/Rev.1, the General Assembly would:

(a) Request the Secretary-General, with the assistance of a group of governmental experts to be convened in 2006, within available resources, on the basis of equitable geographical representation, to prepare a report on the continuing operation of the United Nations Register of Conventional Arms and its further development, taking into account the work of the Conference on Disarmament, the views expressed by Member States and the reports of the Secretary-General on the continuing operation of the Register and its further development, with a view to taking a decision at its sixty-first session;

(b) Request the Secretary-General to implement the recommendations contained in his 2000 and 2003 reports on the continuing operation of the Register and its further development and to ensure that sufficient resources are made available for the Secretariat to operate and maintain the Register;

05-60113 (E) 151105

(c) Request the Secretary-General to report to the General Assembly at its sixty-first session on progress made in implementing the present resolution.

II. Relationship of the requests to the programme of work for the biennium 2006-2007

3. The activities referred to above relate to programme 1, General Assembly and Economic and Social Council affairs and conference management; programme 3, Disarmament; and subprogramme 4, Support services, of programme 24, Management and support services, of the biennial programme plan and priorities for the period 2006-2007. They fall under section 2, General Assembly and Economic and Social Council affairs and conference management; section 4, Disarmament; section 28D, Office of Central Support Services; and section 28E, Administration, Geneva, of the proposed programme budget for the biennium 2006-2007.

III. Activities by which the requests would be implemented

4. Pursuant to operative paragraph 4 (b) of draft resolution A/C.1/60/L.50/Rev.1, the Department for Disarmament Affairs would provide the necessary substantive services for the convening of the Group of Governmental Experts on the continuing operation of the United Nations Register of Conventional Arms and its further development. It is envisaged that the Group would hold one session in Geneva and two sessions in New York in 2006.

5. Pursuant to operative paragraph 5, the Department for Disarmament Affairs would continue to operate and maintain the Register.

6. Pursuant to operative paragraph 8, the Department for Disarmament Affairs would prepare, in 2006, the report of the Secretary-General on the implementation of the resolution.

IV. Modification of the programme of work and the proposed programme budget for the biennium 2006-2007

7. In order to reflect the provisions of the draft resolution, the narrative of section 4, Disarmament, of the proposed programme budget for the biennium 2006-2007 would be modified to amend the outputs already foreseen in respect of conventional arms issues. Subject to the decision of the General Assembly at its sixtieth session, that narrative will be incorporated into the final version of the programme of work of section 4 of the programme budget for the biennium 2006-2007. The required modifications are as follows:

Outputs

Paragraph 4.34

Under "(a) Servicing of intergovernmental and expert bodies (regular budget)," add:

"(vi) Ad hoc expert groups: group of governmental experts on the continuing operation of the United Nations Register of Conventional Arms and its further development: substantive servicing of meetings of the group (30);"

Under "(a) (i) b. parliamentary documentation," add the following to the existing paragraph:

"Report of the Secretary-General on the work of the Group of Governmental Experts on the continuing operation of the United Nations Register of Conventional Arms and its further development (1);".

V. Estimates of resource requirements

A. Conference-servicing requirements

8. The conference-servicing requirements, at full cost, for the three sessions of the Group of Governmental Experts on the continuing operation of the United Nations Register of Conventional Arms and its further development are estimated at $654,800 under section 2 of the proposed programme budget for the biennium 2006-2007. In addition, the related common support services requirements are estimated at $21,600 under section 28D and $3,100 under section 28E for the same period.

B. Non-conference-servicing requirements

9. Staff resources under section 4 of the proposed programme budget for the biennium 2006-2007 are fully seized with the activities outlined therein. As the substantive secretariat of the Group of Governmental Experts, the Department for Disarmament Affairs will be required to prepare, organize and service the Group. In particular, the Department will be required to provide expertise in addressing the issues to be negotiated within the Group and to prepare the final report and other documentation. Therefore, it is estimated that two work-months of consultancy services and three work-months of temporary assistance from secretariat support services would be required for the Department for Disarmament Affairs as a consequence of operative paragraph 4 (b) of the draft resolution.

10. Accordingly, the additional non-conference-servicing requirements are estimated at $399,100, as follows: $395,400 under section 4, Disarmament; and $3,700 under section 35, Staff assessment, to be offset by an equivalent amount under Income section 1, Income from staff assessment. The details of the requirements are as follows:

Ad hoc expert groups	
Travel of experts	[illegible]
Consultants	
Fees and travel	[illegible]
General temporary assistance	
Three work-months	[illegible]
Subtotal	**[illegible]**
Staff assessment	
Section 35, Staff assessment, to be offset by an equivalent amount under Income section 1, Income from staff assessment	[illegible]
Total	**[illegible]**

11. The total additional requirements for the implementation of the programme of work outlined in paragraphs 8, 9 and 10 above amount to $1,078,600.

12. Implementation of the requests contained in operative paragraphs 5 and 8 of draft resolution A/C.1/60/L.50/Rev.1 would be carried out within the resources provided under section 4, Disarmament, of the proposed programme budget for the biennium 2006-2007.

VI. Potential for absorption

13. No provision has been made under the proposed programme budget for the biennium 2006-2007 in relation to the activities that would be requested under operative paragraph 4 (b). At the current stage, it is not possible to identify activities within section 4, Disarmament, of the proposed programme budget for the biennium 2006-2007 that could be terminated, deferred, curtailed or modified during the biennium. Consequently, should the General Assembly adopt draft resolution A/C.1/60/L.50/Rev.1, additional requirements would arise under section 2, General Assembly and Economic and Social Council affairs and conference management; section 4, Disarmament; section 28D, Office of Central Support Services; and section 28E, Administration, Geneva, of the proposed programme budget for the biennium 2006-2007.

VII. Contingency fund

14. It will be recalled that, under the procedure established by the General Assembly in its resolution 41/213 of 19 December 1986, a contingency fund was established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the approved or proposed programme budget. Under the same procedure, if additional expenditures are proposed that exceed the resources available from the contingency fund, the activities concerned can be implemented only through the redeployment of resources from low-priority areas or the modification of existing activities. Otherwise, such additional activities must be deferred to a later biennium.

VIII. Summary

15. Accordingly, should the General Assembly adopt draft resolution A/C.1/60/L.50/Rev.1, that decision would give rise to additional requirements for the biennium 2006-2007 under section 2, General Assembly and Economic and Social Council affairs and conference management ($654,800); section 4, Disarmament ($395,400); section 28D, Office of Central Support Services ($21,600); section 28F, Administration, Geneva ($3,100); and section 35, Staff assessment ($3,700), to be offset by the same amount under income section 1, Income from staff assessment. Under the aforementioned sections of the proposed programme budget for the biennium 2006-2007, no provisions were made to cover the additional requirements.

16. Consequently, an additional provision of $1,078,600 would be required over and above the resources included in the proposed programme budget for the biennium 2006-2007. That would represent a charge against the contingency fund and, as such, would require appropriations for the biennium.

United Nations A/C.5/60/15

General Assembly

Distr.: General
22 November 2005

Original: English

Sixtieth session
Fifth Committee
Agenda items 67 and 124

Promotion and protection of the rights of children

Proposed programme budget for the biennium 2006-2007

Rights of the child

Programme budget implications of draft resolution A/C.3/60/L.22/Rev.1

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

I. Introduction

1. At its 44th meeting, held on 18 November 2005, the Third Committee adopted draft resolution A/C.3/60/L.22/Rev.1. A statement of programme budget implications was before the Committee in document A/C.3/60/L.66.

II. Requests contained in the draft resolution

2. By operative paragraphs 35 and 43 (b) of draft resolution A/C.3/60/L.22/Rev.1, the General Assembly would:

(a) Recommend that the Secretary-General extend the mandate of the Special Representative of the Secretary-General for Children and Armed Conflict for a further period of three years;

(b) Request the Special Representative to continue to submit reports to the General Assembly and the Commission on Human Rights.

05-61414 (E) 251105

III. Background

3. In its resolution 51/77 of 12 December 1996, the General Assembly recommended that the Secretary-General appoint for a period of three years a Special Representative on the impact of armed conflict on children. The Assembly also called upon States and institutions concerned to provide voluntary contributions in support of the work of the Special Representative. The Secretary-General appointed the Special Representative for Children and Armed Conflict in September 1997. The scope of responsibilities of the Special Representative was described in documents A/51/306 and Add.1.

4. On 6 January 1998, the Secretary-General established the Trust Fund for Children and Armed Conflict. As start-up contributions to the Trust Fund, the United Nations Children's Fund and the Office of the United Nations High Commissioner for Refugees provided $100,000 and $50,000, respectively. During the course of its initial three-year period, the Office of the Special Representative was financed by voluntary contributions.

5. In paragraph 37 of its resolution 51/77, the General Assembly requested the Special Representative to submit to the Assembly and the Commission on Human Rights an annual report containing relevant information on the situation of children affected by armed conflict, bearing in mind existing mandates and reports of relevant bodies. Since 1996, in a number of its resolutions, the Assembly has reiterated that request, while welcoming the continuing support for and voluntary contributions to the work of the Special Representative in the fulfilment of his mandate.

6. In its resolutions 54/149 of 17 December 1999 and 57/190 of 18 December 2002, the General Assembly recommended that the Secretary-General extend the mandate of the Special Representative for a further period of three years. In paragraph 3 of resolution 57/190, the Assembly also requested the Secretary-General to undertake a comprehensive assessment of the scope and effectiveness of the United Nations system response, including recommendations for strengthening, mainstreaming, integrating and sustaining those activities.

7. In its resolution 58/245 of 23 December 2003, the General Assembly decided that the activities under the mandate of the Special Representative would be supported through regular budget funding. Before the adoption of that resolution, the Fifth Committee had decided to inform the Assembly that, should it adopt the resolution, any appropriations necessary would be considered in the context of the report to be submitted by the Secretary-General pursuant to section V of resolution 57/190 (see A/58/652).

8. The report of the Secretary-General on the comprehensive assessment of the United Nations system response to children affected by armed conflict (A/59/331) was issued on 3 September 2004. In that report, the Secretary-General provided, inter alia, recommendations for strengthening the United Nations system response to children affected by armed conflict.

9. In paragraph 51 (c) of its resolution 59/261 of 23 December 2004, the General Assembly decided to request the Special Representative to continue to submit reports to the Assembly and the Commission on Human Rights and to ensure that they contained relevant, accurate and objective information on the situation of

children affected by armed conflict, taking into account the views of Member States and the outcome document adopted by the Assembly at its special session on children and bearing in mind existing mandates and reports of relevant bodies.

10. Before adoption of resolution 59/261, the Fifth Committee decided to inform the General Assembly that, should it adopt the resolution, additional requirements totalling $1,622,200 gross would arise under the programme budget for the biennium 2004-2005, representing a charge against the contingency fund (see A/59/642). Of that amount, $920,000 gross ($800,000 net) pertained to the provision for maintaining the operations of the Office of the Special Representative in 2005.

IV. Activities by which the proposed requests would be implemented

11. The recommendation to extend the mandate of the Special Representative for a further period of three years and the continuation of reporting to the General Assembly and the Commission on Human Rights on the situation of children affected by armed conflict, requested in paragraphs 35 and 43 (b), respectively, of draft resolution A/C.3/60/L.22/Rev.1, would reflect the continuation of the mandate of the Special Representative, described in paragraphs 36 and 37 of resolution 51/77. The extension and reporting requirement would require that necessary support be provided for effective performance of the mandate of the Office. In this regard, necessary resources should be identified in order to further maintain in 2006, 2007 and 2008 the Office of the Special Representative, which has been responsible, inter alia, for the preparation of the reports for the past several years.

V. Administrative and financial arrangements and indication of additional requirements

12. The estimated requirements for the Office of the Special Representative in the biennium 2006-2007 would amount to $3,499,900 gross ($3,042,300 net). In accordance with the streamlined structure specified in the report of the Secretary-General on the comprehensive assessment (A/59/331), the Office would comprise, in addition to the post of the Special Representative (Under-Secretary-General), a staff of four Professionals, including a Senior Adviser (P-5); two Professional staff (P-4) responsible for day-to-day relations with United Nations entities and non-governmental organizations, as well as for assisting in the preparation of reports; one Professional staff member (P-3) responsible for outreach and public information; and three support staff (1 General Service (Principal level) and 2 General Service (Other level)). The cost of these eight temporary posts would amount to $2,318,100 net of staff assessment. The Office of the Special Representative would also be provided with adequate resources to cover field visits and other cooperation and coordination trips, consultancies and other office operations, commensurate with the streamlined structure and functions. The table below provides information on the estimated resource requirements for post and non-post resources (inter alia, consultants and experts, operating expenses, travel).

Resource requirements for 2006-2007 (net)

	United States dollars
Post	2 318 100
Non-post	724 200
Total	**3 042 300**

13. With regard to the Trust Fund established to receive voluntary funds to support the activities of the Office, it is estimated that the balance of unearmarked funds as at 31 December 2005 would amount to $152,100. These unearmarked resources could be used to cover some of the operational requirements of the Office in the biennium 2006-2007.

14. Accordingly, in order to maintain the Office during the biennium 2006-2007, additional provision of $2,890,200 (net) would need to be funded from the regular budget for the biennium 2006-2007. In addition, it is estimated that $457,600 would be required for staff assessment, to be offset by the same amount under income from staff assessment.

15. The resource requirements for the operation of the Office in 2008 would be considered in the context of the proposed programme budget for the biennium 2008-2009.

VI. Potential for absorption in the biennium 2006-2007

16. There are no resources provided under the proposed programme budget for the biennium 2006-2007 that could be made available for the support of the operations of the Office of the Special Representative in the biennium 2006-2007. Any amount that the General Assembly may decide to allocate to support the Office of the Special Representative would need, therefore, to be provided through an additional appropriation for the biennium 2006-2007 in the context of operations of the contingency fund.

VII. Contingency fund

17. It will be recalled that, under the procedures established by the General Assembly in its resolutions 41/213 of 19 December 1986 and 42/211 of 21 December 1987, a contingency fund is established for each biennium to accommodate additional expenditure derived from legislative mandates not provided for in the programme budget. Under this procedure, if additional expenditure were proposed that exceeded the resources available from the contingency fund, the activities concerned would be implemented only through the redeployment of resources from low-priority areas or the modification of existing activities. Otherwise, such additional activities would have to be deferred to a later biennium.

VIII. Summary

18. **Should the General Assembly adopt draft resolution A/C.3/60/L.22/Rev.1, additional resource requirements of $3,347,800 gross ($2,890,200 net) would arise under section 1, Overall policymaking, direction and coordination ($2,890,200), and section 35, Staff assessment ($457,600), to be offset by the same amount under income section 1, Income from staff assessment, of the proposed programme budget for the biennium 2006-2007. This would represent a charge against the contingency fund and, as such, would require additional appropriations for the biennium 2006-2007.**

United Nations A/C.5/60/16

General Assembly

Distr.: General
23 November 2005

Original: English

Sixtieth session
Fifth Committee
Agenda items 124 and 64

Proposed programme budget for the biennium 2006-2007

Advancement of women

Future operation of the International Research and Training Institute for the Advancement of Women

Programme budget implications of draft resolution A/C.3/60/L.15/Rev. 1

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

Summary

By draft resolution A/C.3/60/L.15/Rev.1, the General Assembly would decide to provide its full support to the current efforts to revitalize the International Research and Training Institute for the Advancement of Women (INSTRAW) and to provide it with the requisite funds to enable it to carry out its core functions for the biennium 2006-2007.

The requirements to sustain INSTRAW operations in 2006 are estimated at $1,314,352. It is anticipated that the balance available for allocation in the INSTRAW Trust Fund as at 1 January 2006 will amount to approximately $272,200. It is not possible at this stage to determine whether the Institute would have adequate resources to operate up to 31 December 2006 without complementary funds. Contingent upon the availability or otherwise of additional voluntary contributions, an additional amount of $1,042,200 may be required from the regular budget of the United Nations to maintain the Institute in 2006. The provision of additional funds, at this stage, for financing the operation of the Institute beyond 2006 would imply an annual subvention from the regular budget of the United Nations and is subject to the express decision of the General Assembly in this regard as well as to the amendment of article VIII of the statute of the Institute.

05-61605 (E) 281105

1. At its 43rd meeting, on 18 November 2005, the Third Committee adopted draft resolution A/C.3/60/L.15/Rev.1 by a recorded vote of 138 to 12, with 26 abstentions. A statement of the programme budget implications of the draft resolution was before the Committee in document A/C.3/60/L.21 and Corr.1.

I. Requests contained in the draft resolution

2. Under the terms of paragraph 10 of draft resolution A/C.3/60/L.15/Rev.1, the General Assembly would decide to provide its full support to the current efforts to revitalize the International Research and Training Institute for the Advancement of Women (INSTRAW) and to provide it with the requisite funds to enable it to carry out its core functions for the biennium 2006-2007.

II. Background

3. In paragraph 8 of its resolution 59/260 on the future operation of INSTRAW, the General Assembly decided to provide its full support to the current efforts to revitalize the Institute and to ensure that the Institute would be able to continue functioning for a period of at least one year.

4. The Fifth Committee, by its decision contained in document A/59/641, decided to inform the General Assembly that, should it adopt draft resolution A/C.3/59/L.26 (resolution 59/260), as an exceptional measure, additional requirements of $1,092,400 would arise under section 9 of the programme budget for the biennium 2004-2005. The Committee requested the General Assembly to appropriate this amount against the contingency fund, to be used should there be a shortage of voluntary contributions for the functioning of the Institute in 2005. Moreover, the Committee requested the Secretary-General to report to the Assembly, as a matter of priority, early during the main part of its sixtieth session, on the overall financial situation of the Institute. That report of the Secretary-General is contained in document A/60/366.

III. Procedures for administrative and budgetary matters

5. As paragraph 10 of draft resolution A/C.3/60/L.15/Rev.1 dealt with administrative and budgetary matters, the attention of the Third Committee was drawn to the provisions of section VI of General Assembly resolution 45/248 B, in which the Assembly reaffirmed that administrative and budgetary matters should be dealt with by the Fifth Committee and the Advisory Committee on Administrative and Budgetary Questions.

IV. Current financial situation

6. As indicated in the report of the Secretary-General on the financial situation of the Institute, the available balance in the INSTRAW Trust Fund as at 1 January 2005 amounted to $959,675, including $546,200 representing 50 per cent of the subvention of $1,092,400. For the period 1 January to 31 August 2005, additional income received in the Trust Fund amounted to $696,185, while expenditure for the

same period amounted to $759,492. It was anticipated that expenditure for the period from September through December 2005 would amount to $424,208, and the closing balance as at 31 December 2005 was projected at approximately $472,200.

7. In its proposed workplan and operational budget (INSTRAW/EB/2005/R.3/Rev.1), INSTRAW estimated the 2006 core requirements at $1,314,352, but funds to cover these requirements in full have been neither pledged nor received. As only $17,100 was pledged at the United Nations pledging conference for development activities, held on 11 November 2005, it is not possible to provide a reliable estimate of 2006 income at this time.

V. Administrative and financial arrangements and indication of additional requirements

8. As indicated in paragraph 28 of the proposed workplan and operational budget for 2006, the estimated 2006 budget ($1,314,352) represents an 11 per cent ($131,015) increase over the 2005 estimated requirements ($1,183,760), owing mostly to the increase in the cost of living in the Dominican Republic and the resulting changes in the level of staff salaries and remuneration for consultants.

9. In detail, the related requirements of $1,314,352 for 2006 include (a) $705,300 for nine posts (1 D-2, 1 P-3, 2 P-2/1 and 5 General Service); (b) resource requirements for substantive activities, including general temporary assistance, consultancy, travel and contractual services, estimated at $423,500; and (c) administrative resource requirements of $185,552, including general operating expenses, supplies and materials, equipment, etc.

10. Excluding a reserve of $200,000 that has been set aside to cover final expenditures and liabilities in the event that the Institute has to be closed down, the balance of resources to be available to INSTRAW as at 1 January 2006 would amount to some $272,200. On this basis, it is estimated that a shortfall of resources required for 2006 would amount to approximately $1,042,200 (see table 1).

Table 1
Resources and requirements
(United States dollars)

Estimated balance available, 1 January 2006	272 200
Anticipated requirements in 2006	1 314 400
Shortfall	1 042 200

11. It is recalled that the Institute's budget is prepared and approved on an annual basis and that the INSTRAW Executive Board, in document A/C.3/60/11, recommended to the General Assembly that it provide sufficient financial assistance to the Institute to carry out its activities in 2006, as described in its workplan and operational budget. The financial period indicated in paragraph 10 of draft resolution A/C.3/60/L.15/Rev.1 would be for two years: from 1 January 2006 to 31 December 2006 and from 1 January 2007 to 31 December 2007. It is understood that the request to ensure that the Institute would have adequate resources to function for the biennium 2006-2007 implies the continuation and extension of the

core activities of the Institute at the current level, those resources being defined as the salaries of the four Professional and five General Service staff, as well as related substantive and administrative non-post resource requirements, estimated at approximately $1.3 million per annum, or $2.6 million for two years.

12. It is implied that in order to provide the requisite funds to enable INSTRAW to carry out its core functions for two years, 2006 and 2007, an annual subvention from the regular budget of the United Nations is required. However, it is not possible at this stage to determine precisely what resources from voluntary contributions the Institute will receive to finance its 2007 requirements. Experience to date, however, demonstrates that at least part of such requirements has been funded from the regular budget (see table 2).

Table 2
Ratio of subventions to annual total expenditure

Year	*Approved by*	*Total expenditure*	*Subvention from the regular budget*	*Ratio of subvention to total expenditure*
		(United States dollars)		*(percentage)*
2000		1 091 377	0	0
2001		893 878	0	0
2002	Decision 55/457	499 057	650 000	130
2003	Decision 57/580, resolution 57/311	479 776	500 000	104
2004	Resolution 58/244 (A/58/649)	877 931	0	0
2005[a]	Resolution 59/260 (A/59/641)	1 183 760	546 200	46
Total		**5 025 779**	**1 696 200**	**34**

[a] Projected.

13. As estimated in the report of the Secretary-General on the financial situation of the Institute (A/60/366), 50 per cent of the 2005 subvention of $1,092,400 would not be necessary to finance the Institute's requirements in 2005. It is also recalled, in this connection, that the amount of $234,700 set aside in the contingency fund to finance the Institute's requirements in 2004 was not used. Consequently, only requirements for the financing of the Institute in 2006 in the amount of $1,042,200, as indicated in paragraph 10 above, can be reasonably estimated at this stage.

14. The proposed programme budget for the biennium 2006-2007 does not provide resources for the support of INSTRAW operations in 2006. Any amount that the General Assembly may decide to allocate to enable the Institute to continue its operations in 2006 and beyond would therefore need to be provided through an additional appropriation in the context of the operations of the contingency fund established by the Assembly in its resolution 41/213.

15. Moreover, should the General Assembly decide to provide the Institute with the requisite funds to enable it to carry out its core functions for the biennium 2006-2007, the Assembly could do so only through the regular budget. However, in

accordance with article VIII of the statute of the Institute, the Secretary-General of the United Nations shall provide the Institute with appropriate administrative and other support, including financial and personnel services, in accordance with the Financial Regulations and Rules of the United Nations and on conditions determined after consultations between the Secretary-General and the Director of the Institute, it being understood that no extra cost to the regular budget of the United Nations is incurred. Consequently, in order to provide an annual subvention to the Institute for two years, it is necessary to amend article VIII of the statute.

VI. Contingency fund

16. It is recalled that, under the procedures established by the General Assembly in its resolutions 41/213 and 42/211, a contingency fund is established for each biennium to accommodate additional expenditure derived from legislative mandates not provided for in the programme budget. Under this procedure, if additional expenditure were proposed that exceeded the resources available from the contingency fund, the activities concerned would be implemented only through the redeployment of resources from low-priority areas or the modification of existing activities. Otherwise, such additional activities would have to be deferred to a later biennium.

VII. Conclusions

17. **Should the General Assembly adopt draft resolution A/C.3/60/L.15/Rev.1, the decision to provide support to the Institute would, contingent upon availability or otherwise of additional voluntary contributions to the INSTRAW Trust Fund, give rise to potential additional requirements of up to $1,042,200 for the biennium 2006-2007 over and above the regular budget resources proposed under section 9, Economic and social affairs, of the proposed programme budget for the biennium 2006-2007 in order to finance the requirements of the Institute in the year 2006 only.**

18. **The provision would represent a charge against the contingency fund and, as such, would need to be considered in the context of the review by the Fifth Committee of the consolidated statement of potential charges to the contingency fund before approval of any increase in appropriations for the biennium 2006-2007. The provision of additional funds to finance operations of the Institute in 2007 would imply an annual subvention to the Institute, which is subject to the express decision of the General Assembly in this regard and to the amendment of article VIII of the statute of the Institute.**

United Nations A/C.5/60/17

General Assembly

Distr.: General
23 November 2005

Original: English

Sixtieth session
Fifth Committee
Agenda items 71 (c) and 124

Human rights questions: human rights situations and reports of special rapporteurs and representatives

Proposed programme budget for the biennium 2006-2007

Situation of human rights in Myanmar

Programme budget implications of draft resolution A/C.3/60/L.53

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

I. Requests contained in the draft resolution

1. At it 44th meeting, on 18 November 2005, the Third Committee adopted draft resolution A/C.3/60/L.53, as orally revised. The programme budget implications of the draft resolution were presented to the Committee in document A/C.3/60/L.68 and are reproduced below for the consideration of the Fifth Committee.

2. Under the terms of operative paragraph 5 of draft resolution A/C.3/60/L.53, the General Assembly would request the Secretary-General:

(a) To continue to provide his good offices and to pursue his discussions on the situation of human rights and the restoration of democracy with the Government and the people of Myanmar, including all relevant parties to the national reconciliation process in Myanmar, and to offer technical assistance to the Government in that regard;

(b) To give all necessary assistance to enable his Special Envoy of the Secretary-General for Myanmar and the Special Rapporteur of the Commission on Human Rights on the situation of human rights in Myanmar to discharge their mandate fully and effectively;

05-61737 (E) 291105

(c) To report to the General Assembly at its sixty-first session and to the Commission on Human Rights at its sixty-second session on the progress made in the implementation of the resolution.

II. Relationship of the proposed requests to the biennial programme plan and priorities for the period 2006-2007

3. The foregoing requests relate to subprogramme 1, Prevention, control and resolution of conflicts, of programme 2, Political affairs, and subprogramme 3, Advisory services, technical cooperation and field activities, and subprogramme 4, Support for human rights thematic fact-finding procedures, of programme 19, Human rights, of the biennial programme plan and priorities for the period 2006-2007.[1]

III. Activities by which the requests would be implemented

4. In his report to the General Assembly,[2] the Secretary-General indicated that his good offices efforts had encountered considerable difficulties since the event in the last quarter of 2004 concerning the former Prime Minister, which had resulted in a significant reduction of political contacts between the United Nations and the Myanmar authorities, and that political discussions with the Government of Myanmar had been held only outside the country on limited occasions.

5. The Secretary-General indicated, however, that he remained committed to offering his good offices to facilitate national reconciliation in Myanmar and believed that the seven-point road map towards democracy announced by the Myanmar authorities in 2003 had the potential to generate positive change. He also indicated that Myanmar citizens had endured unnecessary social and economic hardship because of the absence of an all-inclusive process of democratization and national reconciliation in their country and that their predicament had been compounded by economic policies that had prevented the vast majority of them from improving their livelihoods. He reiterated his call upon the Myanmar authorities to take the necessary steps to make reform efforts more inclusive and credible when the National Convention resumed and during subsequent phases of the road map process, including those for drafting the constitution and organizing a national referendum. The Secretary-General pointed out that he was prepared to do his utmost to mobilize all the necessary international assistance to support Myanmar authorities in facilitating their national reconciliation efforts in order to ensure that the people of Myanmar could partake in the same benefits of economic, social and political development as were enjoyed in neighbouring countries.

6. Consistent with the requests contained in operative paragraph 5 of draft resolution A/C.3/60/L.53, the efforts of the good offices of the Secretary-General would be continued in 2006, in pursuit of his discussions on the situation of human rights and the restoration of democracy with the Government and the people of Myanmar, as well as all relevant parties to the national reconciliation process. The

[1] *Official Records of the General Assembly, Fifty-ninth Session, Supplement No. 6 and corrigendum* (A/59/6/Rev.1 and Corr.1).

[2] A/60/422 and Add.1 and 2.

efforts of his good offices would be carried out through his Special Envoy and the progress made in the implementation of the resolution would be reported to the General Assembly at its sixty-first session and to the Commission on Human Rights at its sixty-second session.

IV. Estimated resource requirements

7. The estimated costs of continuing the efforts of the good offices of the Secretary-General to facilitate the process of national reconciliation and democratization through his Special Envoy for Myanmar, as requested in operative paragraph 5 (a), (b) and (c) of draft resolution A/C.3/60/L.53, for a one-year period, from 1 January to 31 December 2006, amount to $210,400 net ($254,000 gross).

8. These resources would cover: the salaries for the Special Envoy, to be engaged on a when-actually-employed basis, and for a local staff member who would provide support to the Special Envoy; the official travel of the Special Envoy to Myanmar, neighbouring countries in the region, Europe and North America, including United Nations Headquarters; the services of a consultant; and miscellaneous services in support of his mission. Other substantive and administrative support to the Special Envoy would be provided by the Department of Political Affairs.

9. With regard to the request contained in the last part of operative paragraph 5 (a), in which the General Assembly would request the Secretary-General to offer technical assistance, such assistance, if requested, would be accommodated within the technical cooperation activities of the Office of the United Nations High Commissioner for Human Rights. With regard to the request contained in operative paragraph 5 (b), it may be noted that the mandate of the Special Rapporteur falls under the category of activities considered to be of a perennial nature. Provisions for such activities have already been included in the programme budget for the biennium 2004-2005 and the proposed programme budget for the biennium 2006-2007.

V. Action required from the General Assembly

10. **Should the General Assembly adopt draft resolution A/C.3/60/L.53, a total of $210,400 net ($254,000 gross) would be required for the period from 1 January to 31 December 2006 for the continuation of the efforts of the good offices of the Secretary-General relating to the situation in Myanmar.**

11. **These requirements would be charged against the provision of $355,949,300 proposed for special political missions under section 3, Political affairs, of the proposed programme budget for the biennium 2006-2007.**[3]

[3] A/60/6 (Sect. 3).